

TRANSIT SUBSIDIES

TRANSIT SUBSIDIES

PROGRAM GOAL: To provide cost-effective transit services to address the public transportation needs of Alexandria's residents and visitors.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS> NON-PERSONNEL	<u>7,064,204</u>	<u>7,006,517</u>	<u>8,227,778</u>	<u>8,462,978</u>
TOTAL EXPENDITURES	<u>7,064,204</u>	<u>7,006,517</u>	<u>8,227,778</u>	<u>8,462,978</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>7,064,204</u>	<u>7,006,517</u>	<u>8,227,778</u>	<u>8,462,978</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 20.8 %				

City Manager Proposed

- The Proposed FY 2003 General Fund budget for Transit Subsidies represents an increase of \$1,221,261, or 17.4 percent, as compared to the Approved FY 2002 General Fund budget.
- The General Fund subsidy for Washington Metropolitan Area Transit Authority (WMATA) bus and rail operating represents an increase of \$700,870, or 35.2 percent, due to a \$1,014,300 reduction in Alexandria credits and balances budgeted as revenues to offset the General Fund subsidy, a \$115,778 increase in the WMATA FY 2001 audit adjustment, and a decrease of \$197,652, or 1.2 percent, in the City's share of WMATA operating expenditures. The operating expenditure decrease is due to the addition of three above guidance initiatives: \$155,184 for increased Paratransit ridership, \$77,591 for increased escalator and elevator maintenance at Metrorail stations, and \$67,225 to implement a SmarTrip debit farecard management and distribution system, offset by \$97,652 in operating efficiencies at WMATA and a WMATA budget reduction of \$400,000 as the result of DASH taking over the operation of a King Street/Old Town to Northern Virginia Community College bus route currently operated by WMATA.
- The General Fund subsidy for DASH operating represents an increase of \$516,170, or 12.6 percent, due to \$251,170 in base budget expenditure increases offset by \$35,000 in revenue from increased ridership and the addition of \$300,000 to fund the net cost of DASH taking over operation of a King Street to Northern Virginia Community College bus route currently operated by WMATA. This makes the net savings to the City \$100,000 per year (\$400,000 WMATA budget reduction less the \$300,000 DASH budget increase). The base budget expenditure increases are due to an increase of \$146,000 for enhancements to the AT 3 and 4 bus routes (Pentagon to Old Town to Hunting Towers) to offset the impact on service of construction at the Pentagon and Woodrow Wilson Bridge and the AT 8 bus route (King Street Metro to Old Town to Duke Street to Landmark to Van Dorn Metro) to reduce overcrowding in addition to the planned merit in-step increase for employees.

TRANSIT SUBSIDIES

City Manager Proposed

- The General Fund subsidy for VRE operating expenditures represents an increase of \$4,221, or 5.0 percent, as allowed in the City's service agreement with VRE. Under the terms of the agreement, the rate of increase in the City's contribution to VRE is limited to a maximum of 5.0 percent.
- The General Fund subsidy for DOT Paratransit operating expenditures represents no change from the FY 2002 Approved Budget.

City Council Approved

1. The Approved FY 2003 General Fund budget for Transit Subsidies reflects compensation adjustments for cost of living for DASH employees consistent with City employees.
2. City Council approved the addition of \$120,000 for continuation of the DASH About free weekend shuttle service from the King Street Metro Station to Market Square via the add/delete process.

DEPARTMENT DETAIL

Alexandria's public transportation is provided through a combination of Metrobus and Metrorail systems, which are operated by the Washington Metropolitan Area Transit Authority (WMATA, also referred to as Metro), and DASH, the Alexandria local bus system, which is operated by the Alexandria Transit Company.

Alexandria's share of the operating costs for Metrobus and Metrorail service and the local subsidy for the WMATA Capital Improvement Program are paid through a combination of federal, State and local funding sources. The direct cost to the City is affected by the level of federal and State aid that is anticipated to be received for the year. State and federal aid for transit services is allocated through the NVTC based on a formula that takes into account the operating and capital budget requests for all transit requirements (Metro and local transit systems) for each of the Northern Virginia localities. Once each local government's proportional share of aid is determined, the combined federal and State aid available is distributed among the jurisdictions on the basis of these proportional shares. The following addendum tables detail the operating and capital funding requirements for the City's transit services.

TRANSIT SUBSIDIES

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: (DASH) To provide cost-effective local bus service.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Miles of regular service	1,136,544	1,188,499	1,194,507	1,260,000	1,300,000
DASH annual ridership	2,406,609	2,521,925	2,640,420	2,800,000	2,900,000
Ridership annual increase/(decrease)	113,116	115,316	118,495	159,580	100,000
Ridership annual percent increase/(decrease)	4.9 %	4.8 %	4.7 %	6.0 %	3.6 %
Operating cost per mile	\$3.76	\$3.95	\$4.19	\$4.78	\$4.62
DASH bus revenue/operating cost ratio*	39 %	35 %	33 %	29.2 %	30.8 %
Base fare	\$0.85	\$1.00	\$1.00	\$1.00	\$1.00

* Service levels reflect the base budget excluding the addition of the King Street to Northern Virginia Community College route currently operated by WMATA.

OBJECTIVE: To monitor ridership and subsidies provided by the City for WMATA rail and bus service.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Platform miles/revenue miles	1,387,505	1,399,608	*	*	*
Metrorail weekday boardings and alightings at Alexandria stations	23,830	25,180	*	*	*
Metrobus cost per mile of operation**	\$6.49	\$6.48	\$6.50	\$6.29	\$6.39
WMATA bus and rail revenue/operating cost ratio***	57 %	56 %	57 %	55 %	54 %

* Data to be provided by WMATA and was not available at the time of printing.

** This measure reflects the mileage related costs (fuel, maintenance, general insurance premiums and personnel costs, etc.) for Metrobus service in Alexandria, divided by the number of Metrobus route miles driven in Alexandria.

*** Excludes capital costs.

SUPPLEMENTAL BUDGET REQUESTS

Approved

1. DASH About King Street Shuttle \$120,000

The DASH About King Street shuttle bus program was established in May 2001 through a demonstration grant from the Virginia Department of Rail and Public Transportation to provide free weekend bus service from the King Street Metro Station to the Market Square to be evaluated for continuing service upon expiration of the grant. Funding was provided to operate the services through the end of December 2001. In December 2001, DASH agreed to continue the service through the end of FY 2002 through a combination of fuel cost savings and federal economic development grant money. \$120,000 has been approved to continue the service in FY 2003. DASH, in collaboration with the City and the Alexandria Convention and Visitors Association is to determine the frequency of trips as well as hours, days, and months of service.

TRANSIT SUBSIDIES

Addendum Table 1 General Fund Operating and Capital Subsidy Revenues and Expenditures

TRANSIT OPERATING SUBSIDIES

	<u>By Component</u>	<u>Subtotals</u>	<u>Net City Funding Required</u>
<u>WMATA</u>			
City Share of WMATA Operating Expenditures (Based on WMATA Proposed FY 2003 Budget)			
Baseline City Share of WMATA Operating:	\$15,981,348		
Add: Paratransit Increased Operating Costs	\$155,184		
Add: Elevator/Escalator Maintenance	\$77,591		
Add: SmarTrip Card System Development	\$67,225		
Delete: Route 28C King St to NVCC	<u>(\$400,000)</u>		
Total:		\$15,881,348	
Revenues to Offset City Share of Expenditures			
NVTC State aid (fuel, tire & maintenance, interest)	\$8,999,445		
Gas tax estimated revenue	\$1,824,830		
Available in balances and credits	\$1,500,000		
WMATA audit adjustment	<u>\$866,943</u>		
Subtotal, non-local revenues for WMATA operating		\$13,191,218	
Local WMATA operating subsidy			\$2,690,130
<u>DASH Operating</u>			
Base DASH operating subsidy	\$4,414,200		
DASH About	\$120,000		
DASH operation of WMATA Route 28C	<u>\$300,000</u>		
Local DASH operating subsidy			\$4,834,200
<u>VRE Contribution</u>		\$88,648	
Local VRE operating subsidy			\$88,648
<u>DOT Paratransit Program</u>		\$850,000	
Local DOT operating subsidy			\$850,000
TOTAL, LOCAL FY 2003 TRANSIT OPERATING SUBSIDY (General Fund monies in the City's operating budget)			<u><u>\$8,462,978</u></u>

TRANSIT SUBSIDIES

	<u>Subtotals</u>	<u>Net City Share</u>
<u>TRANSIT CAPITAL REQUIREMENTS</u>		
(For additional detail, please refer to the Capital Improvements Program document)		
<u>WMATA Capital Improvement Program</u>		
Expenditures		
Infrastructure Renewal Program	\$4,160,000	
WMATA Credits	<u>(410,000)</u>	
	\$3,750,000	
Revenues to Offset City Share		
Urban Highway Funds	2,100,000	
NVTB bond proceeds available to offset City capital expenditures	<u>700,000</u>	
	\$2,800,000	
Net City funded requirement in FY 2003 Bus/Rail capital budget		\$950,000
<u>WMATA Rail Rapid (ICCA-V)</u>		
	\$402,127	
Funded in Previous CIPs	<u>\$402,127</u>	
Net City funded requirement in FY 2003 Rail capital budget		\$0
<u>DASH Capital</u>		
Bus replacement	\$1,222,000	
State Reallocated Urban Funds (\$965,000) and Other Funds (\$237,000) Available to Offset City Capital Expenditures	<u>\$1,222,000</u>	
Net City funded requirement in FY 2003 DASH capital budget		\$0
TOTAL, LOCAL CAPITAL REQUIREMENTS		<u>\$950,000</u>
GRAND TOTAL, FY 2003 LOCALLY FUNDED OPERATING AND CAPITAL TRANSIT REQUIREMENTS		<u>\$9,424,978</u>

TRANSIT SUBSIDIES

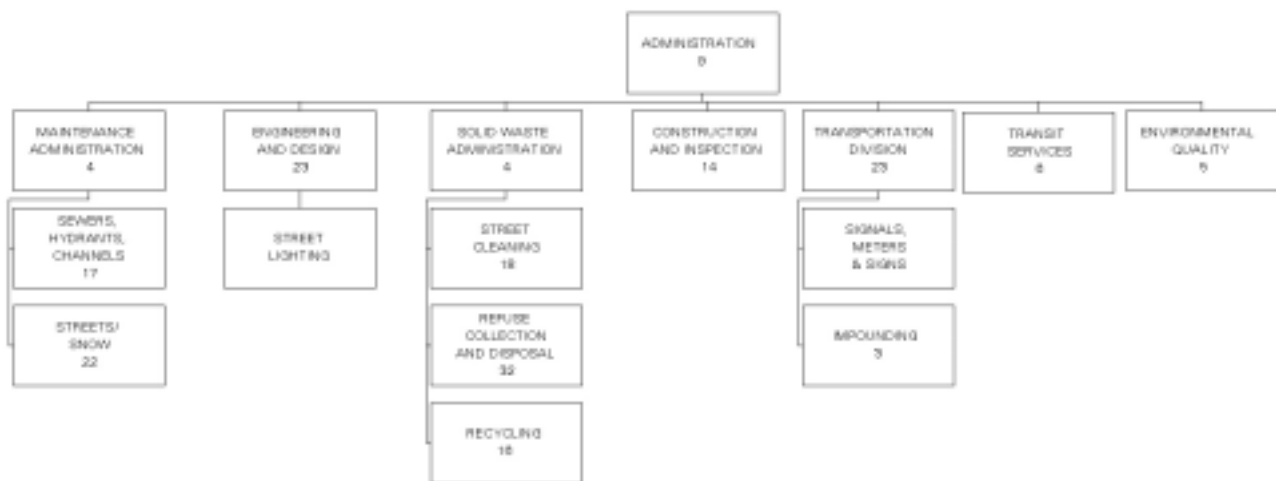
Addendum Table 2
DASH Revenues and Expenditures

	FY 2001 Actual	FY 2002 Budgeted	FY 2003 Approved
<u>Revenues and Other Sources</u>			
Operating Income	\$1,632,887	\$1,725,000	\$1,825,000
CIP Funding	2,521,165	3,765,000	\$1,222,000
Total City Contribution	<u>3,548,210</u>	<u>4,179,830</u>	<u>\$4,834,200</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$7,702,262</u>	<u>\$9,669,830</u>	<u>\$7,881,200</u>
 <u>Expenses and Other Uses</u>			
Operating Expenses	\$5,136,530	\$5,789,830	\$6,627,200
Capital Outlays	<u>59,388</u>	<u>18,000</u>	<u>32,000</u>
Total Operating Expenses	\$5,195,918	\$5,807,830	\$6,659,200
 <u>Capital Improvement Program</u>			
Replacement Buses	\$2,521,165	\$1,220,000	\$1,222,000
Wheelchair Lift and Swing Unit Replacement	0	62,000	0
Electronic Destination Sign Retrofit	0	45,000	0
Underground Fuel Storage Tank	0	35,000	0
Site Purchase	<u>0 *</u>	<u>2,500,000 *</u>	<u>0</u>
Total Capital Improvement Program	\$2,521,165	\$3,862,000	\$1,222,000
 TOTAL EXPENSES	<u>\$7,717,083</u>	<u>\$9,669,830</u>	<u>\$7,881,200</u>

* Site purchase budget of \$5,000,000 includes \$2,500,000 budgeted in both FY 2001 and FY 2002. Site purchase is scheduled for FY 2002.

THIS PAGE INTENTIONALLY LEFT BLANK

TRANSPORTATION AND ENVIRONMENTAL SERVICES



TRANSPORTATION AND ENVIRONMENTAL SERVICES

PROGRAM GOAL: To efficiently and effectively perform the daily tasks associated with providing transportation, public works operations, and environmental services that directly impact the quality of life of Alexandria's citizens.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	9,674,345	10,667,449	10,937,348	11,314,274
NON-PERSONNEL	10,779,325	10,240,637	10,221,471	10,221,471
CAPITAL GOODS OUTLAY	<u>337,132</u>	<u>646,606</u>	<u>850,180</u>	<u>850,180</u>
TOTAL EXPENDITURES	<u>20,790,802</u>	<u>21,554,692</u>	<u>22,008,999</u>	<u>22,385,925</u>
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	291,707	212,212	212,212	212,212
INTERNAL SERVICES FUND	304,885	618,000	829,000	829,000
COMMUNITY RECYCLING ENTERPRISE FUND	<u>272,746</u>	<u>733,062</u>	<u>750,980</u>	<u>750,980</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>869,338</u>	<u>1,563,274</u>	<u>1,792,192</u>	<u>1,792,192</u>
GENERAL FUND	<u>19,921,464</u>	<u>19,991,418</u>	<u>20,216,807</u>	<u>20,593,733</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR: 3.0 %				
FULL-TIME POSITIONS	191.0	195.0	196.0*	196.0*

* Reflects the addition of one Inspector II position which was converted from a temporary overhire in FY 2002 to permanent status for FY 2003. The full-time position count of 196 positions excludes 6 temporary overhire positions: 1 Administrative Technician in Engineering & Design, 1 Woodrow Wilson Bridge Coordinator (Civil Engineer IV) position in Engineering & Design, 1 Transportation Coordinator for traffic calming and other traffic initiatives in the Transportation Division, 1 fee revenue funded Civil Engineer III located at the Patent and Trademark Office (PTO) construction site, and 2 fee revenue funded Inspectors located at the PTO site. The overhire positions located at the Patent and Trademark Office have no effect on the City's General Fund.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for Transportation & Environmental Services (T&ES) represents an increase of \$225,389, or 1.1 percent, as compared to the Approved FY 2002 General Fund budget.
- Personnel represents an increase of \$269,899, or 2.5 percent, due to planned merit increases offset by the elimination of two temporary overhire positions. The FY 2002 Approved Budget for Engineering and Design included 3 temporary overhire positions (one Engineering Aide and 2 Inspector II positions) that were approved in June 1997 and are due to expire at the beginning of FY 2003. The positions, which are currently vacant, were excluded from FY 2003 base budget as a result of their scheduled expiration. For FY 2003, T&ES requested supplemental funding to continue all three positions and convert them to permanent status. The Proposed Budget includes funding for one Inspector II position (\$48,912) to be continued in FY 2003 and converted to permanent status. This position will reduce the number of projects inspected per Inspector, thereby supporting the quality and safety of buildings constructed in the City of Alexandria. The remaining Inspector II and Engineering Aide are not included for funding due to the addition of four new permanent positions in T&ES in the FY 2002 Approved Budget

TRANSPORTATION AND ENVIRONMENTAL SERVICES

City Manager Proposed

(2 Inspector II positions, one Engineering Aide, one Civil Engineer III position), the addition in November 2001 of three fee revenue funded temporary overhire positions located at the Patent and Trademark Office (PTO) construction site (one Civil Engineer III and two Inspector positions), and limited resources available to support the overall General Fund budget.

- Non-personnel represents a decrease of \$19,166, or less than one percent, due to the removal of \$35,000 in one-time FY 2002 funding for replacement street trash cans offset by \$15,534 in general operating increases.
- Capital goods outlay represents an increase of \$203,574, or 31.5 percent, due to the scheduled replacement of 14 T&ES fleet vehicles in FY 2003. Annual vehicle replacement expenditures vary from year to year due to the timing of the vehicle replacement schedule as determined by General Services.
- The Residential Refuse Collection Fee is proposed to remain at the FY 2002 rate of \$185 per household per year in FY 2003. It is likely that this rate will need to be increased in FY 2004.

City Council Approved

- The Approved FY 2003 General Fund budget for Transportation and Environmental Services reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

DEPARTMENT DETAIL

The Department of Transportation and Environmental Services (T&ES) administers public works programs and environmental services for the City, including Capital Improvement Program projects and State and federally funded grant programs. The department also receives and administers State and federal aid for operating programs. The department's staff participate in the activities of more than 40 boards, commissions, and committees in the City and in the Washington, D.C. metropolitan region, including the Metropolitan Washington Council of Governments (COG), the Washington Metropolitan Area Transit Authority (WMATA), the Northern Virginia Regional Commission (NVRC) (formerly the Northern Virginia Planning District Commission), the Northern Virginia Transportation Commission (NVTC), the Transportation Coordinating Council (TCC), and Alexandria/Arlington Waste-to-Energy Board of Trustees. In addition, staff serve on or provide support to City boards, commissions, and ad hoc task forces, including the Traffic and Parking Board, the King Street Task Force, the Planning Commission, the Environmental Policy Commission, the Special Events Committee, and various committees associated with the Woodrow Wilson Bridge design.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

The Administration Division coordinates and supervises all activities of the department, and provides leadership, policy planning and direction to other divisions to guide the department toward achieving its goals in a timely and efficient manner.

<u>DIVISION: Administration</u>	<u>ACTUAL FY 2001</u>	<u>APPROVED FY 2002*</u>	<u>PROPOSED FY 2003* *</u>	<u>APPROVED FY 2003* *</u>
All Funds Expenditures	1,144,463	1,476,960	1,744,842	1,763,135
<u>FULL-TIME STAFFING</u>	5	8	9	9
<p>* Reflects increased funding for transportation studies in the amount of \$100,000; a \$70,000 transfer from the Transportation Division for transportation studies to be managed by the Director's Office; and the transfer of one Administration Division Chief, one IT Coordinator, and one Secretary II position from other divisions in T&ES in order to centralize their functions.</p> <p>** Vehicle replacement expenditures are budgeted in this division. Excluding the funding from the Internal Services Fund for vehicle replacement, the FY 2003 Administration General Fund budget is \$915,842, an increase of \$65,646 as compared to the FY 2002 General Fund division budget of \$850,196 due to the planned merit increases for employees and the reclassification and transfer of one Laborer I position in Street Maintenance to a Secretary II position in Administration.</p>				

The Maintenance Division provides maintenance and repairs for City sewers, streets, sidewalks and fire hydrants; maintains stream beds, weirs and stream banks; maintains drainage tunnels, box culverts and stormwater pollution removal facilities; maintains bridges; and conducts snow removal and flood control operations. This division coordinates with other City agencies and other divisions within T&ES to respond to weather-related emergencies, such as heavy snowfall, rain, floods, high winds and hurricanes, and assists in both emergency management and clean-up following these events; assists in the clean-up of hazardous materials and spills in the City's sewer system and streams; and operates the T&ES Downtown Manager program to interact weekly with businesses along the King Street commercial corridor to inform them of the services and support the department can provide them and to identify and repair public maintenance needs along King Street.

<u>DIVISION: Maintenance</u>	<u>ACTUAL FY 2001</u>	<u>APPROVED FY 2002</u>	<u>PROPOSED FY 2003</u>	<u>APPROVED FY 2003</u>
All Funds Expenditures	7,150,654	7,067,233	6,984,854	7,062,205
<u>FULL-TIME STAFFING</u>	46	45 *	43* *	43* *
<p>* Reflects the reclassification and transfer of one Administrative Officer I position to the T&ES Administration Division.</p> <p>** Reflects the reclassification and transfer of one Laborer I in Street Maintenance to an Administrative Technician position in Engineering & Design and the reclassification and transfer of one Laborer I in Street Maintenance to a Secretary II position in T&ES Administration.</p>				

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Maintenance - Street and Sidewalk Repair] To maintain the riding surface of streets, to maintain alleys in a safe condition by resurfacing them on an as-needed basis, and to maintain and reconstruct right-of-ways on an as-needed basis; to maintain good drainage of streets through the continued maintenance and repair of curbs, gutters and other drainage facilities; and to maintain sidewalks providing safety to pedestrians.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Streets resurfaced (lane miles)	25	31	40	39	37
Concrete sidewalks replaced (square yards)*	n/a	n/a	8,831	5,780	6,500
Complaints received on street/sidewalk condition	337	403	407	325	318
Percentage of complaints resolved to citizen's satisfaction	95%	95%	98%	98%	97%
Brick sidewalks replaced (square yards)*	n/a	n/a	201	212	215
Curb and gutter repaired (linear feet)*	n/a	n/a	19,484	18,020	18,500
Asphalt street potholes patched*	n/a	n/a	266	278	270

* New measures added in the FY 2003 budget for which previous year data is not available.

OBJECTIVE: [Maintenance - Downtown Maintenance Manager] Identify, report, and follow-up on King Street corridor maintenance issues such as loose or missing bricks, overflowing trash cans, broken parking meters, and non-functioning traffic signals.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Inspection hours performed*	n/a	n/a	90	288	288
Repairs identified*	n/a	n/a	150	120	100
Repairs completed*	n/a	n/a	98 %	98 %	98 %

* New measures added in the FY 2003 budget for which previous year data is not available.

OBJECTIVE: [Maintenance - Street Cut Repairs] To restore to City standards all areas disturbed within the right-of-way by utility companies and private contractors, and to accomplish this work within 30 days of underground installation.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Restorations repaired*	n/a	n/a	n/a	17	18
Percent of repairs completed within 30 days* *	95%	95%	n/a	100%	100%

* New measure in the FY 2003 budget for which previous year data is not available.

** Data have been revised from previously published documents as a result of improved tracking procedures.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Maintenance - Sewer Maintenance] To maintain the City's sanitary and storm sewer systems to a high degree of serviceability to reduce the possibility of property damage, health hazards, and the pollution of surrounding water areas; and to prolong the life of the City's streets and to prevent environmental pollution by maintaining storm inlets and catch basins.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Miles of sewer cleaned	235	150	143	400*	410*
Miles of sewer inspected	32	20	48	40	50
Sanitary sewer complaints received	175	191	125	110	100
Percent of complaints resolved	95%	96%	98%	98%	98%
Catch basins checked and cleaned**	32,112	30,573	23,923	41,500	42,000
Catch basins repaired***	n/a	n/a	n/a	255	250
Storm sewer complaints received	185	156	150	125	115
Percent of complaints resolved	98%	99%	98%	98%	98%
Length of sanitary sewers rehabilitated***	n/a	n/a	2,156	2,000	2,500
Length of storm sewers rehabilitated***	n/a	n/a	239	350	400
Miss Utility tickets received****	n/a	n/a	9,750	10,000	12,000
Miss Utility tickets marked****	n/a	n/a	35	100	250

* Performance of the Infiltration and Inflow (I&I) study requires significant cleaning of the sewer sections to be studied.

** The number of catch basins checked and cleaned is dependent upon the level of rainfall in a given year.

*** New measure for which prior year data is not available.

**** New measure for which prior year data is not available. T&ES is required to respond to all Miss Utility tickets regardless of whether or not the proposed construction is on City property or within City right-of-way. If the proposed construction is on City property or within City right-of-way, T&ES is required to mark the location of underground utilities on that site.

The Engineering and Design Division designs capital improvement projects to be administered by the department and reviews State projects and privately submitted site plans to ensure that construction is in compliance with the City's engineering standards and policies. This division is also responsible for performing all City survey work, maintaining all engineering records, and administering the street lighting program. In addition, this division conducts the federally mandated bridge inspection program.

	ACTUAL <u>FY 2001</u>	APPROVED <u>FY 2002</u>	PROPOSED <u>FY 2003</u>	APPROVED <u>FY 2003</u>
<u>DIVISION: Engineering and Design</u>				
All Funds Expenditures	2,777,305	2,872,063	2,942,095 *	2,991,946*
<u>FULL-TIME STAFFING</u>	21	21	22 *	22*
* Reflects the reclassification and transfer of one Laborer I position in the Maintenance Division to an Administrative Technician position in Engineering & Design. The FY 2003 full-time staffing total of 22 positions excludes 2 temporary overhire positions: 1 Administrative Technician and 1 Woodrow Wilson Bridge Coordinator (Civil Engineer IV).				

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Engineering & Design] To review site and plot plans for compliance with existing City codes and standards.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Total number of plans reviewed*	770	921	994	850	850

* Includes site plans, plot plans, subdivisions, consolidations, Board of Zoning Appeals, and special use permits.

The Construction and Inspection Division manages and inspects capital improvement projects and administers contracts for curb, gutter and sidewalk repairs. This division also administers and coordinates utility work within public rights-of-way, inspects all bonded development work, and enforces the soil erosion control ordinance. The permits section issues all excavation permits, reserved parking permits, miscellaneous public works permits and reviews building permits for compliance with T&ES standards and specifications.

<u>DIVISION:</u> Construction & Inspection	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
All Funds Expenditures	892,646	1,069,559	979,968	1,007,529
<u>FULL-TIME STAFFING</u>	11	14 *	15**	15**
<p>* Reflects the addition of 2 Inspector II positions and 1 Engineering Aide position to improve the City's construction and development review services by reducing the number of projects assigned per Inspector and Engineering Aide.</p> <p>** Reflects the addition of 1 Inspector II position converted from a temporary position.</p>				

INDICATORS AND MEASURES

OBJECTIVE: [Construction & Inspection] To inspect site developments to ensure compliance with approved site plans.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of site developments inspected during the year	64	88 *	95	98	99
Percentage of completed developments in compliance with approved site plans	100%	100%	100%	100%	100%

* FY 2000 Actuals have been revised from previously published documents.

The Solid Waste Division conducts weekly collection and disposal of solid waste household refuse and household hazardous waste, and provides all services associated with maintaining the cleanliness of the City's rights-of-way by cleaning City streets through street flushing and sweeping. The Solid Waste Division provides annual spring clean-up support and seasonal leaf collection. The division operates the City's comprehensive recycling program which

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

includes the curbside collection of recyclable goods, the collection of newspapers, and special pick-ups for white goods, including household appliances and other metal items.

<u>DIVISION:</u> Solid Waste	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
All Funds Expenditures	5,306,161	5,904,970 *	6,144,173	6,268,222
<u>FULL-TIME STAFFING</u>	71	70 **	70	70
* Budgeted expenditures increased in FY 2002 due to increased funding of depreciation for vehicle replacement.				
** The Solid Waste/Recycling Management Analyst was transferred and reclassified to the Environmental Quality Division Chief.				

INDICATORS AND MEASURES

OBJECTIVE: [Solid Waste - Refuse Collection] To provide weekly refuse collection for residences, businesses, churches and schools.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Residential Refuse Annual Fee	\$160	\$185	\$185	\$185	\$185
Weekly refuse collections (units)*	18,450	18,831	19,400	19,980	20,000
Bulk containers collected weekly	266	284	267	267	267
Street boxes collected weekly	2,390	2,570	2,750	2,940	2,940
Tons of refuse collected	26,796	27,556	27,899	29,225	29,699
Complaints**	n/a	n/a	n/a	510	400
Complaints resolved within 24 hours**	n/a	n/a	n/a	100%	100%
Spring clean up (tons collected)	699	567	700	725	725
Special Collections (tons collected)	57	73	84	97	97

* The City collects refuse from residential properties (including Alexandria Redevelopment and Housing Authority units), various businesses, churches and private schools.

** Due to revisions in the collection methodology of this measure, prior year data is not available.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Solid Waste - Community Recycling] To provide curbside collection of recyclable materials, leaves, white goods and newspapers, and to service the City's recycling drop-off centers.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Collection of leaves from mid-October through the end of December - cubic yards	24,980	28,644	29,500	29,500	29,500
Curbside collection of newspapers-tons	4,435	3,954	3,032	3,000	3,000
Drop-off collection of newspapers-tons*	n/a	n/a	459	460	500
Collection of white goods - tons	170	230 **	313	320	340
Drop-off collection of aluminum, plastic, and glass recycling drop off centers - tons	143	140	111	115	130
Curbside collection of aluminum, plastic and glass containers - tons	1,273	1,643	1,534	1,550	1,550
Weekly household hazardous waste collection - drums	557	347	472	525	600
Electronics recycling collections - tons*	n/a	n/a	n/a	15	25
Public presentations, outreach visits, technical support*	n/a	n/a	25	60	100
Recycling complaints*	n/a	n/a	n/a	65	40
Complaints resolved within 24 hours*	n/a	n/a	n/a	100%	100%

* New measure for which previous year data is not available.

** The City eliminated the fee for collecting white goods in FY 2000.

OBJECTIVE: [Solid Waste - Street Cleaning] To provide clean and sanitary City streets by sweeping and flushing the downtown, Arlandria, Lynhaven and Del Ray areas of the City on a weekly basis, and arterials and other streets on a monthly basis, and to provide "Elephant Vacuum" service to sweep and pick up debris in the downtown area and other high density areas of the City.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Lane miles swept*	25,292	23,001	23,661	24,000	24,000
Lane miles flushed*	12,060	12,378	13,800	13,800	13,800
Hand Cleaning (curb miles)	1,903	1,821	2,604	2,600	2,600
Streets cleaned with Elephant vacuum (curb miles)	2,406	2,824	3,617	3,650	3,650
Cubic yards of debris swept*	8,950	6,137	7,595	8,250	8,250
Complaints/requests resolved in 24 hours* *	n/a	n/a	n/a	100%	100%

* Measures have been revised from previously published documents due to revised tracking procedures.

** New measures for which previous year data is not available.

The Transportation Division provides and maintains a comprehensive City-wide traffic signal system that includes the traffic computer system linking many of the City's signaled intersections. The Transportation Division also provides and maintains a roadway signing network and pavement marking program to guide the motoring public; maintains City parking meters and collects meter revenues; and operates the vehicle impounding facility. The division is implementing traffic calming and other traffic initiatives to improve pedestrian and vehicular safety in City neighborhoods.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

<u>DIVISION: Transportation</u>	<u>ACTUAL FY 2001</u>	<u>APPROVED FY 2002</u>	<u>PROPOSED FY 2003</u>	<u>APPROVED FY 2003</u>
All Funds Expenditures	2,366,772	2,203,814 *	2,230,213	2,285,481
<u>FULL-TIME STAFFING</u>	27	26 **	26	26
<p>* FY 2002 expenditures are reduced from the FY 2001 amount due to the reduction of one-time funding in the amount of \$130,000 which was provided in FY 2001 to purchase traffic counters, and the transfer of \$70,000 for traffic studies which was funded in FY 2001 as a supplemental request and then transferred in FY 2002 to the Administration Division in order to be managed directly by the Director's Office.</p> <p>** One Secretary II position was transferred to the Administration Division.</p>				

INDICATORS AND MEASURES

OBJECTIVE: [Transportation] To conduct traffic surveys to determine the need for signs, signals and markings to promote an efficient flow of traffic and ensure pedestrian safety; and to impound vehicles as necessary from public rights-of-way and from private property.

	<u>Actual FY 1999</u>	<u>Actual FY 2000</u>	<u>Actual FY 2001</u>	<u>Estimated FY 2002</u>	<u>Projected FY 2003</u>
Number of traffic surveys conducted*	1,397	1,152	1,350	1,400	1,400
Number of vehicles impounded	2,261	2,244	2,240	2,300	2,300
Number of vehicles sold for scrap	220	163	626	500	500
Proceeds from scrap cars	\$17,390	\$17,767	\$50,719	\$50,000	\$50,000
Proceeds from auctions	\$96,095	\$108,895	\$118,345	\$120,000	\$120,000

* Surveys include electronic traffic counts, radar speed studies, vehicle turning movement studies, pedestrian counts, and accident history collected at sites throughout the City. The data collected from the surveys are used to determine the need to install traffic control devices. The *Federal Manual on Uniform Traffic Control Devices for Streets and Highways*, which was approved by the Federal Highway Administration and approved as an American standard by the American National Standards Institute, specifies data that must be analyzed and criteria that must be met in determining the need for stop signs, yield signs, traffic signals and other traffic control devices.

The Transit Services and Programs Division plans, implements, and evaluates public transportation services for Alexandria through the coordination of public transportation operations provided by the Alexandria Transit Company (DASH), Metrorail, Metrobus, and the Virginia Railway Express; and administers the fiscal arrangements for the aforementioned services. The division also administers ridesharing programs and alternative transportation programs, including oversight of the implementation of the City's Transportation Management Plan Ordinance. The division also oversees the DOT paratransit program and the employer outreach program, designed to reduce traffic congestion and improve air quality, in coordination with other local governments in the region to comply with the Clean Air Act.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
<u>DIVISION: Transit</u>				
All Funds Expenditures	769,692*	554,103	556,074	568,309
<u>FULL-TIME STAFFING</u>	7	6 **	6	6
<p>* FY 2001 actual expenditures included a one-time DOT Paratransit study that is not budgeted in FY 2002 and FY 2003.</p> <p>** The T&ES IT Coordinator position was transferred from Transit Services to the Administration Division to serve the entire department in a centralized role.</p>				

INDICATORS AND MEASURES

OBJECTIVE: [Transit Services] To administer and coordinate public transportation services for the mobility impaired and to provide an alternative transportation program to reduce the number of single occupant vehicle trips to and from work by increasing the number of employers providing transit benefits to their employees.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
<u>DOT Paratransit:</u>					
DOT annual taxi and wheelchair accessible van service trips	49,196	51,031	54,614	55,434	56,000
Average cost per trip	\$12.56	\$13.59	\$15.40	\$14.69	\$15.19
<u>Alternative Transportation Program:</u>					
Number of employers providing transit benefits	17	21	25	39	32
Number of annual single occupant vehicle trips removed (employers related)*	85,000	74,000	92,000	112,500	119,000
Number of City employees receiving transit incentives	295	320	300	375	350
Number of annual single occupant vehicle trips removed (City employees related)*	147,500	160,000	150,000	187,500	175,000
<u>Rideshare Program:</u>					
Number of car/vanpool applicants	630	453	411	552	470
Number of successful placements	258	186	169	226	193

* The daily number of trips removed is calculated by multiplying the number of employees participating in the employer's transit benefit program by 2 trips per day. This total is then multiplied by 250 (work days per year). This formula was developed by the Washington Metropolitan Council of Governments (COG).

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

The Division of Environmental Quality (DEQ) is responsible for environmental programs designed to protect the public's health and welfare and the City's environment. DEQ responds to citizen questions and complaints by enforcing State and local health and environmental regulations and providing public information on a variety of related issues. Efforts include air quality monitoring, inspections, enforcement, development review, and responding to citizen complaints; noise control code enforcement; public information, advice and guidance related to toxic and hazardous materials; development review for the abatement of contaminated land as identified by the City and State; water quality development review for erosion and sediment impacts and local implementation of the Chesapeake Bay Preservation Act; and recommending pollution prevention measures to citizens and businesses such as automotive and lawn care services. The division also advises other City agencies on health and environmental issues and provides staff support to the City's Environmental Policy Commission.

<u>DIVISION: Environmental Quality</u>	<u>ACTUAL FY 2001</u>	<u>APPROVED FY 2002</u>	<u>PROPOSED FY 2003</u>	<u>APPROVED FY 2003</u>
All Funds Expenditures	383,109	405,990	426,780	439,098
<u>FULL-TIME STAFFING</u>	3	5 *	5	5
* FY 2002 reflects the transfer and reclassification of the Solid Waste Management Analyst to become the Environmental Quality Division Chief and the transfer of the Watershed Program Administrator from Engineering and Design.				

INDICATORS AND MEASURES

OBJECTIVE: [Environmental Quality] To enforce the City Noise Control Code (Title 11, Chapter 5) by investigating citizen complaints concerning loudspeakers, air conditioners and engine noises.

	<u>Actual FY 1999</u>	<u>Actual FY 2000</u>	<u>Actual FY 2001</u>	<u>Estimated FY 2002</u>	<u>Projected FY 2003</u>
Number of complaints	64	38	41	60	60
Number of noise variance permits issued	147	123	140	150	150
Percent of complaints responded to within one day	100%	100%	100%	100%	100%
Percent of complaints closed within 10 days	44%	15%	20%	40%	40%

OBJECTIVE: [Environmental Quality] To administer and enforce the City Air Pollution Control Code (Title 11, Chapter 1) by investigating citizen complaints and inspecting regulated facilities.

	<u>Actual FY 1999</u>	<u>Actual FY 2000</u>	<u>Actual FY 2001</u>	<u>Estimated FY 2002</u>	<u>Projected FY 2003</u>
Number of complaints	53	52	35	50	50
Number of air pollution inspections performed	16	16	32	20	20
Percentage of complaints responded to within one day	100%	100%	100%	100%	100%
Percentage of complaints closed within 10 days	39%	25%	10%	35%	35%

TRANSPORTATION AND ENVIRONMENTAL SERVICES

SUPPLEMENTAL BUDGET REQUESTS

Approved

1. Inspector II Position in Construction and Inspection \$48,912

The FY 2002 Approved Budget for Construction and Inspection included three temporary overhire positions (one Engineering Aide and two Inspector II positions) which were approved in June 1997 and are due to expire at the beginning of FY 2003. The positions, which are currently vacant, were excluded from FY 2003 base budget as a result of their scheduled expiration. For FY 2003, T&ES requested supplemental funding to continue all three positions and convert them to permanent status. The FY 2003 Approved Budget includes one Inspector II position to be continued and converted to permanent status in FY 2003. The addition of this position will reduce the number of projects inspected per Inspector, thereby supporting the quality and safety of buildings constructed in the City of Alexandria.

Not Approved

1. Additional Positions in Construction and Inspection \$100,234

The remaining positions (one Inspector II and one Engineering Aide) are not included in the FY 2003 Approved Budget due to the addition of four new permanent positions in T&ES in the FY 2002 Approved Budget (two Inspector II positions, one Engineering Aide, and one Civil Engineer III position), the addition in November 2001 of three fee revenue funded temporary overhire positions (one Civil Engineer III and two Inspector positions) to be located at the Patent and Trademark Office (PTO) construction site, and limited resources available to support the overall General Fund budget.

2. Replacement Street Trash Cans \$73,960

Funding requested to replace 100 street trash cans was not approved due to financial constraints.

3. Design Funding for Street and Pedestrian Improvements \$200,000

Funding to hire contractual services for design of street and pedestrian improvements to augment in-house design capabilities was not approved due to financial constraints.

WORK SESSION NOTES AND COMMENTS

TRANSPORTATION AND ENVIRONMENTAL SERVICES

Addendum Table 1
Computation of FY 2003 Residential Refuse Fee

FY 2003	
<u>Personnel Expenditures</u>	
Salaries and overtime costs (including proposed compensation adjustments)	\$1,016,287
Benefits	<u>291,206</u>
Total Personnel Expenditures	\$1,307,493
<u>Non-Personnel Expenditures</u>	
Refuse Tipping Fees FY 2003 assumes 1.3 tons disposed per household at a tip fee of \$63 per ton.	\$1,432,473
Vehicle Fuel and Maintenance	220,200
Vehicle Depreciation Charges	191,437
Uniforms/laundry/supplies	21,314
Replacement Super Cans	<u>30,000</u>
Total Non-personnel Expenditures	\$1,895,424
<u>Recycling</u>	
For FY 2003, the Recycling program cost of \$750,980 will be supported entirely by Recycling Trust Fund Balance and revenue from the sale of recyclables.	\$750,980 <u>(750,980)</u> \$0
Total Recycling	\$0
Total Expenditures	\$3,202,917
Total Number Residential Accounts	17,357
Residential Refuse Fee	\$185

Notes:

1. The City's FY 2003 refuse fee is based entirely on the direct cost of providing solid waste collection and disposal. The residential refuse fee is computed by dividing the total cost by the total number of residential households that receive City refuse services.
2. Revenues from sales of recyclables will be added to the recycling reserve monies to cover the costs of recycling.
3. The FY 2003 approved fee in Arlington County is \$243, an increase of \$24 from the FY 2002 fee of \$219. The Fairfax County fee for FY 2003 is approved to remain at the FY 2002 level of \$210.
4. For FY 2004 with the Recycling Trust Fund Balance depleted and with solid waste cost increases, an increase in the \$185 residential refuse fee is likely.